Office of Neighborhood Involvement

Community Development Service Area

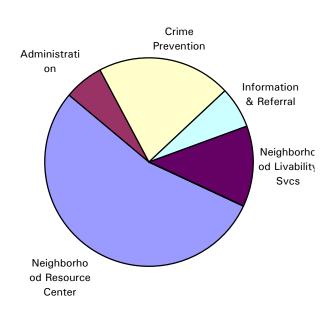
Mayor Tom Potter, Commissioner-in-Charge Amalia Alarcon, Director

Percent of General Fund

ONI = \$6.8 Million 1.8%

General Fund = \$382.5 Million

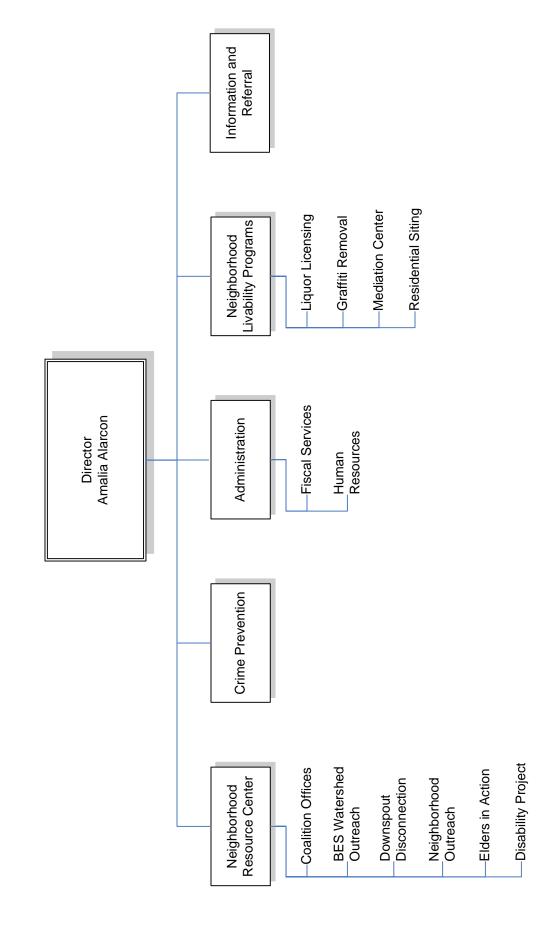
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2006-07	Requested FY 2007–08	(Change from Prior Year	Percent Change
Operating	6,389,521	6,835,587		446,066	7.0%
Capital	0	0		0	0.0%
Total Expenditures	\$ 6,389,521	\$ 6,835,587	\$	446,066	\$ 7.0%
Authorized Positions	36	39		3.00	8.3%

Office of Neighborhood Involvement



Bureau Summary

BUREAU MISSION

The Office of Neighborhood Involvement's mission is to enhance the quality of Portland's neighborhoods through community participation. The Office of Neighborhood Involvement (ONI) provides opportunities for Portland neighbors to interact with their city government and help build safe and livable neighborhoods. The bureau's overall purpose is to facilitate open, inclusive community processes for discussion of important civic decisions among neighbors, neighborhood associations, businesses, and government.

BUREAU OVERVIEW

ONI is a key resource for community members and City employees seeking to improve neighborhood and citizen involvement. ONI's purpose is to enhance the quality of Portland's neighborhoods through community participation. ONI programs also give Portland residents a voice in City Hall. The bureau is organized into five distinct program areas:

- Crime Prevention
- Information and Referral
- Administration
- Neighborhood Resource Center
- Neighborhood Livability

The Neighborhood Inspections program, previously housed in ONI, is moved to the Bureau of Development Services in the FY 2006-07 budget.

SIGNIFICANT ISSUES

The City of Portland has long identified having more people engaged in government as a goal. The City has also recognized that, collectively, we have had problems engaging underrepresented groups in City efforts (people of color, renters, people with low income, etc.). A significant barrier to making these connections successfully is the dearth of true partnerships that help to establish necessary trust between communities and their government. And building trust takes time, perseverance and resources.

In an effort to explore lasting solutions to this problem, ONI is taking a tiered strategic approach to strengthening our existing neighborhood system's capacity to fully and meaningfully engage all of our neighbors; as well as consistently supporting the organizing efforts of historically under-represented communities. We are doing this by allowing communities to self-determine; supporting the recommendations they make about what approaches would most successfully engage their constituents.

After many consecutive years of cuts to our budget, fiscal year 06-07 offered ONI and partners a first time opportunity to provide funding to generate partnership opportunities and increase engagement among community-based organizations, neighborhoods, and district coalitions most closely associated with our bureau. These ONI resources, returned to the bureau after funding visionPDX efforts for a year and a half, went to support neighborhood small grants, communications efforts at the coalition level, and a portion of the Diversity and Civic Leadership Initiative, which had been brought before Council for consideration for three consecutive years. All of these programs built on the interest generated by visionPDX and Community Connect small grants and organizing efforts.

This year ONI enters its second year of capacity building in our communities. The bureau, at the direction of our Bureau Advisory Committee, is using a 3-pronged approach, which includes:

- Building capacity and supporting self-determination in under-represented groups;
- Building capacity among neighborhood and coalition partners to outreach and engage all neighbors; and,
- Building the adequate infrastructure within ONI to support, measure and evaluate these initiatives.

This year's proposed programs lay important groundwork for future bridging efforts between under-represented groups and the City as well as the existing system.

SUMMARY OF BUDGET DECISIONS

In 2006, the Bureau focused on strengthening the relationship between ONI and its community partners. Over the past year, the Bureau Advisory Committee (BAC) was restructured and energized, ongoing communication has increased and improved, and the budget development process was inclusive and transparent. These relationships are invaluable to help redirect the bureau's focus as a model for community governance. The requested budget decision packages are a result of this effort and specifically respond to:

- Bureau Implementation Projects, including lessons learned from visionPDX's community engagement process, and recommendations resulting from project which developed Public Involvement Standards;
- Preliminary data from ONI initiatives that began in FY 06-07;
- City Council directives to implement Managing for Results standards; and
- Citywide Initiatives, including: Community Safety and Schools, Families, Housing

Decision Packages that Respond to Preliminary Themes and Recommendations from Bureau Implementation Projects visionPDX, the effort to create a vision for Portland for the next 20 years, has begun to publish lessons learned about what produces successful engagement leading to stronger relationships and community actions. Bureau Implementation Project #9, the effort to develop consistent standards, accountability mechanisms and expectations for involving and informing community members in its decision-making processes, has developed a public involvement toolkit which has been approved by Council for utilization by City Bureaus. These two efforts, in addition to the directive by Council to implement Management for Results, have defined many of our requests.

The preliminary themes and recommendations from these projects have informed ONI in its budget development process; providing a framework for the packages that were considered by the Bureau Advisory Committee. The themes and recommendations demonstrate a need for ONI to focus on:

- Increasing engagement of under-represented groups by utilizing and supporting creative and innovative engagement strategies to reach people 'where they are';
- Ensuring community feedback is valued and acted upon; engaging the community early on to develop firsthand knowledge of what is working and what isn't and being grounded in how engagement can turn into action to build confidence and support; and
- Acquiring additional resources that support community capacity building creating realistic budgets for community outreach and organizing work. Often, expectations, scope of work, and demand exceed capacity.

• Creating consistent and measurable standards and outcomes to begin to evaluate the effectiveness of our new initiatives and programs.

The following requested decision packages are aimed at addressing these preliminary themes and recommendations.

Cultural Organizing Project- \$200,000

This proposed decision package adds a cultural overlay to ONI's engagement system to provide an effective opportunity for culturally-specific organizing, enhanced government collaboration with under-represented groups (URGs), and capacity development to move past a concept of honoring diversity to fostering, developing, and supporting diversity.

A Request for Proposals would be developed to solicit plans from community-based organizations. A contract with the successful bidder would be structured similar to ONI's Neighborhood Coalition contracts. Funds will be used to staff a community organizer, conduct outreach, and organize culturally defined gatherings to address issues and create civic engagement plans for each participating community.

Accommodations Fund for Translation and Child Care Services- \$30,000

Preliminary findings from Community Connect and visionPDX indicate simple incentives and amenities may make it easier for traditionally under-represented groups to participate in civic life, neighborhood activities, events, and meetings. This package includes a one-time request to set up a fund that could be accessed by ONI and its community partners to provide vouchers for child care, translation services, and possible stipends to encourage participation.

Implementation of Public Involvement Standards- \$75,000

The Bureau Implementation Project #9 developed a tool for city project mangers and public involvement staff to develop consistent standards, accountability mechanisms and expectations for involving and informing community members in its decision-making processes. This package would create a full-time position housed within ONI to assist bureaus in using this toolkit as well as educating the community on expectations for involvement and convening the citywide public involvement staff committee.

Additional Neighborhood Coalition Staff Resources- \$350,000

Preliminary data from Community Connect indicates the need to engage and connect more broadly and intensely with traditionally under-represented community members with the expectation of establishing and maintaining community partnerships by providing more intensive services. With a greater level of sophistication and accountability required, coalition offices will need additional resources to respond. Additional resources are based upon an analysis of current contract expectations and new initiatives begun in FY 2006-07, including outreach to under-represented groups and administration of the Neighborhood Grants program, getting closer to a realistic budget for community outreach and organizing efforts.

Development and Evaluation of Performance Indicators-\$50,00

This decision package would dedicate funds to contract with a consultant to assist the bureau and its community partners in developing solid, defensible performance measures for existing programs and new initiatives and provide technical assistance to implement the new system.

Decision Packages that Build Upon Preliminary Data from ONI's FY 2006-07 Initiatives The Office of Neighborhood Involvement FY 2006-07 adopted budget included several new initiatives that began to target resources to:

- Increase engagement of under-represented groups;
- Build capacity in the neighborhood system through small grants and communication funds;
- Operational support for Neighborhood Coalition Offices for insurance coverage; and
- Provide organizational support for Neighborhood Business Associations and Small/ Ethnic Chambers.

Based upon recent data, there are a number of indications that these initiatives are on track in meeting intended project goals and performance measures. This data, along with support from community partners demonstrate ongoing support and justification for increased resources dedicated to these initiatives, which include:

Additional Funding for Neighborhood Grants Program- \$200,000

The Small Grants program initiated in FY 2006-07 has allowed for increased outreach and organizational capacity in neighborhoods and community organizations. To date, 67 projects have been selected with awards ranging from \$400 to \$4,732 and 27% of total funds awarded to under-represented groups, fueled by interest generated by visionPDX and Community Connect grants. This requested decision package would expand the program and target specific areas like place-making activities, increased outreach to under-represented groups, engagement of youth, and multi-cultural fairs and events.

Additional Funding for Neighborhood Communication- \$70,000

In an effort to provide additional opportunities for community members to become engaged in neighborhood association activities, additional resources for increased methods and modes of communication were allocated to coalitions in July 2006. To date, funds have helped to expand neighborhood/coalition newsletters, translate materials and meeting notices, and develop or enhance neighborhood web sites. This requested decision package would increase funding to ensure that each neighborhood would be provided resources to distribute a newsletter to every household twice per year and for each neighborhood association to establish and maintain a web site.

Continued funding to Support Neighborhood Business District Associations - \$50,000

Funded in FY 2006-07 with one time dollars, this decision package would all ONI continue providing a full time staff position dedicated to providing organizational support and capacity building for neighborhood business associations and small/ethnic chambers. This position also develops and maximizes opportunities for businesses and business organizations to partner with neighborhood associations to engage with the City on a variety of livability issues.

Move CSO Outreach and Downspout Programs back to BES- (\$437,286)

Given the bureaus refocus on core mission activities and that the Bureau of Environmental Services has built their capacity to manage and train public involvement staff, both bureaus have proposed that these programs be moved back to BES. This decision package would result in a reduction of 4 FTE and 5-7 seasonal positions.

Decision Packages that Respond to and Support Citywide Initiatives Several requested ONI decision packages help support two of the citywide initiatives: Community Safety and Schools/Families/Housing. These requested decision packages build partnerships with the community to impact and coordinate the City's safety and livability efforts as well as promote better coordination between the city's housing and community development programs and their impact on neighborhoods.

Enhancing Community Policing through Additional Crime Prevention Staffing (Community Safety Initiative)- \$269,568

Crime Prevention is a critical component of community policing; making the community safe from personal harm through building and maintaining partnerships. Neighborhoods are becoming more diverse and have experienced tremendous change and mobility, thereby impacting service delivery, and CP staffing has not kept pace with service demands with the elimination of 5 FTE over the past 10 years due to ongoing budget cuts. This decision package would restore two additional full-time Crime Prevention Program Coordinator positions that would be located in the Central Northeast and North Portland neighborhood coalition offices, an Events and Training Coordinator as well as additional funding for overtime, printing, and event marketing and coordination.

Volunteer Staffing of Community Policing Contact Offices (Community Safety Initiative)- \$10,000

This requested decision package leverages volunteer resources and ONI's current contractual relationship with Elders in Action to ensure that the Community Policing Contact Offices reach their full potential as a community resource. Currently, contact offices are rarely open and are inconsistent in their service delivery. In partnership with the Portland Police Bureau, this package creates a volunteer management position with Elders in Action to develop a volunteer staffing program. The Portland Police Bureau will be requesting an additional \$40,000 to support this package.

Interest Based Negotiation- Expansion of the Siting Program (Schools/Families/ Housing Initiative)- \$50,000

This requested decision package would create one full time staff position to create a Community Impact Inventory tool to be used as framework for dialogue with the city, project developers, and community. This approach of using interest-based negotiation can reduce conflict, develop relationships and educate community about process and people, requiring us to balance stakeholder interests. This package builds upon the success and models of the City/County Community Residential Siting Program to expand beyond the realm of social service/special needs housing.

Crime Prevention

The Crime Prevention Program is designed to get neighbors involved in community policing efforts. Crime Prevention Coordinators work closely with public safety activists, the Police precincts, community members, neighborhood associations, state agencies, city bureaus, businesses, and social service providers to address crime and livability issues. This program is linked with the City Goals of providing a safe and peaceful community and improving the quality of life in neighborhoods. The Crime Prevention program organizes and supports community partnerships to prevent crime and the fear of crime by:

- Increasing community participation in and stewardship of neighborhood public safety efforts
- Offering training and educational resources to address crime trends and community needs
- Facilitating community problem-solving efforts by coordinating public safety teams and resources
- Facilitating sustainable communication links between the community and the law enforcement system

Goals and Performance

In FY 07-08, the Crime Prevention program will:

- Continue to increase the number of community members involved in Neighborhood Watch, Business Watch, Community Foot Patrol, and other crime prevention programming by 10%;
- Institutionalize Crime Prevention Through Environmental Design 'CPTED' practices as part of the pre-development process on city-funded projects;
- Continue organizing Public Safety Action Committees (PSACs) in each of the neighborhood coalition areas, which help connect citizens to community policing efforts;
- Continue to co-chair the Inter-Bureau Task Force to coordinate the problem solving process for chronic problem locations amongst various public safety and code enforcement bureaus;
- Work towards a city-wide roll out of the "Enhanced Safety Properties" program, which provides an incentive to landlords and property managers to keep their property crime free by taking preventive measures through education, management practices, and physical property improvements.
- Organize the second annual Ready. Safe. Go., a public safety volunteer training and recognition conference, in cooperation with the Office of Emergency Management, Portland Police Bureau, and the Citizen Corps Council.
- Develop the capacity of communities to create and maintain good neighbor agreements

ACCESS Program

In late 2004, ONI Crime Prevention and the Portland Police Bureau partnered to provide street intervention services for the Downtown-Old Town-Chinatown Livability Pilot Project. The goal of this project, known as ACCESS, is to reduce the incidence of crimes in downtown Portland neighborhoods. Other partners in the effort are the Bureau of Housing and Community Development, Central City Concern, the Portland Business Alliance, and the Downtown Public Safety Action Committee. This program is based on a nontraditional,

community-based approach that creates partnerships between government, social service, and criminal justice agencies having the resources to impact livability issues in a targeted area. This partnership utilizes the principles of Community Policing to identify and analyze neighborhood livability issues and develops programs and strategies to deal effectively with those issues.

In October 2005, the program was expanded to include the oversight of \$500,000 allocated by City Council towards Voluntary Substance Abuse Treatment (VSAT) programs in cooperation with Multnomah County. In addition to treatment dollars, the program was awarded grants from the Bureau of Housing and Community Development and the Portland Business Alliance that provided housing for approximately 40 people engaged in the program. These grants allowed a partnership to be created with Central City Concern's Community Engagement Program, which is providing both housing and wrap around support services. Since the second phase of the program began four months ago, 20 people have been moved from the jails and/or the streets into treatment; 13 people are awaiting treatment; and 24 people have been placed into housing.

Arrest data for the period of December 1, 2004 thru June 1, 2005, shows a significant decrease in the number of arrests for those individuals being case managed by the ACCESS and included in Central Precinct's Neighborhood Livability Crime Enforcement Program. ONI data shows that the intervention services provided by ACCESS have resulted in an estimated \$40,320 savings to the criminal justice system in just 6 months. Based upon this initial data, and ongoing trends in the program effectiveness, it appears that the program is self-sustaining. Current data projects that the cost savings for a given fiscal year would be near or above \$150,000 in resources that would've been spent in the criminal justice system (jail time, arrests, court system, etc.).

By diverting chronic repeat offenders from the criminal justice system into social services and housing, we can maximize resources - which translates into fewer arrests and less time spent in jail; and, at the same time improve neighborhood livability.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Requested FY 2007–08	Proposed FY 2007–08
FTE	12	14	13	17	
Expenditures Personal Services	781,810	916,906	1,004,201	1,220,638	
External Materials & Services	175,805	79,287	50,899	60,087	
Internal Materials & Services	104,501	107,534	93,105	143,427	
Total Expenditures	1,062,116	1,103,727	1,148,205	1,424,152	
Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Requested FY 2007–08	
Workload Number of Crime Watch Programs Developed and Maintained	589	647	680	680	

Information & Referral

The City of Portland/Multnomah County Information and Referral (I&R) program is a central resource for basic information and referral to all City and County programs. I&R provides information and referral services to the community regarding other local community and social services. The staff of the program also provides assistance to walk-in patrons of both the Portland Building, at the information desk on the first floor, and City Hall, at the front desk of Room 110- the Office of Neighborhood Involvement. The program's mission is to serve as ambassadors for both the City and the County and to simplify community member access to services. I&R program costs are shared equally between Multnomah County and the City of Portland.

In FY 2005-06, the program received an average of 14,000 calls, 2,000 walk-ins and 150 emails per month. The program expects to receive more than 200,000 inquiries by phone, email and walk-ins over the next year. The program continues to expand its referral database to incorporated community and social services provided throughout the region. The database application has just been rewritten and will soon be published online to give community members another way to access this valuable information. Of the 5.75 FTE in I&R, one FTE is a management position and 4.75 FTE are call center positions. Approximately half of the program supervisor's time is devoted to answering calls.

Goals and Performance

ONI's primary goals for I&R are to continue providing excellent customer service and to improve community access to the services database through web, phone and walk-in improve community access to the services database through web, phone and walk-in assistance. These goals link to the City goal of improving the quality of life in neighborhoods, because they focus on providing neighborhoods and citizens with simplified access to thousands of government and nonprofit services.

- Specific program objectives for FY 2007-08 are to:
- Maintain high-quality customer service;
- Expand the availability of information and referral services to the community while streamlining service delivery;
- Increase awareness & utilization of the City/County I&R Program by working with the Mayor and Chair's office to increase awareness internally as well as exploring consolidation of I&R functions across city and county departments through potential pilot projects.
- Meet or exceed the performance benchmarks in the City/County intergovernmental agreement.

Community Development Service Area

• Continue the work begun through the City's Customer Service Advisory Committee to improve customer service Citywide.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Requested FY 2007–08	Proposed FY 2007–08
FTE	7	5	5	6	
Expenditures					
Personal Services	310,195	318,415	344,488	338,860	
External Materials & Services	14,513	8,937	8,559	10,380	
Internal Materials & Services	104,817	99,137	106,247	97,933	
Total Expenditures	429,525	426,489	459,294	447,173	
Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Requested FY 2007–08	
Effectiveness					
Number of Calls and Email Inquiries Responded to	191,444	172,690	155,000	160,000	
Workload Number of Calls and E-mail Inquiries	206,773	183,954	165,000	170,000	

Administration

ONI's administrative staff are charged with sound and responsive management of the bureau's fiscal, personnel, and policy issues. One of ONI's major goals for administration staff in FY 2007-08 is to ensure the bureau is position to be responsive to and begin implementing recommendations from VisionPDX, Community Connect (BIP #8) and Public Involvement Standards (BIP #9). In addition to these new innovations, ONI administration will also continue to implement and monitor the effectiveness of the revised ONI standards, which define the roles and responsibilities of the neighborhood offices and associations as well as provide overall direction to the various program areas.

Goals and Performance

Specific program objectives for FY 2007-08 are to:

- Support ONI staff and programs with policy, fiscal, and human resources services that are both high quality and cost effective; and
- Oversee implementation of new innovations that stem from or relate to recommendations from ONI's Bureau Advisory Committee, Community Connect, VisionPDX, and the Citywide Public Involvement Standards.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Requested FY 2007–08	Proposed FY 2007–08
FTE	6	3	3	3	
Expenditures					
Personal Services	387,849	348,160	337,545	347,743	
External Materials & Services	12,977	15,873	(86, 188)	13,812	
Internal Materials & Services	53,229	50,733	50,598	46,645	
Total Expenditures	454,055	414,766	301,955	408,200	
Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Requested FY 2007–08	
Efficiency					
Administration Staff as Percent of Total Bureau Staff	7.0%	5.6%	6.8%	7.7%	
Administration Budget as Percent of Total Bureau Budget	6.4%	6.1%	6.3%	5.8%	

Neighborhood Resource Center

Portland's neighborhood network is made up of 95 Neighborhood Associations, seven District Coalition Offices, and 40 Business District Associations. Through the coalition offices, Portland neighbors are able to:

- Advocate for neighborhood interests to local government
- Develop neighborhood plans and priorities
- Review and offer advice on critical community concerns
- Discuss issues through meetings, newsletters, and online forums
- Organize community-building activities such as block parties, clean-ups, and tree plantings

The Neighborhood Resource Center (NRC) works to enhance the quality of Portland's neighborhoods through community participation in the City's public involvement processes. NRC funding provides communication, leadership development and technical assistance support to Neighborhood Associations through the District Coalitions. ONI contracts with five non-profit organizations and two City-staffed coalition offices. ONI also partners with the Bureau of Environmental Services and contracts with Elders in Action.

NeighborhoodOutreac h and Support

This program is the core of ONI's mission and history to administer, promote and advocate for Portland's neighborhood system. Guided by Council-approved contracts with the seven District Coalitions and neighborhood Standards, ONI works with the Coalitions, Neighborhood and Business Associations, city bureaus and community organizations to:

Build Partnerships

- Assist with the Mayor's Visioning Project. The small grant program is being funded from ONI's budget and ONI staff are providing advice to Vision program staff.
- ◆ Assist with the Mayor's Bureau Innovation Project on the future of Portland's neighborhood system and public involvement standards;
- Promote dialogue and relationship building between neighborhood leaders, school advocates and administrators; and,
- Work with Coalitions to build working relationships between neighborhood leaders with a diverse range of other community-based leaders especially from under represented communities.

Provide Communication Links

- Maintain contact info, bylaws, maps, and census data for neighborhood groups and a diverse range of other community organizations;
- Work with Coalitions to support and develop neighborhood communication efforts such as newsletters, web sites, email lists and online forums;
- Provide limited technical assistance and information on best public involvement practices to other City bureaus for their outreach efforts;
- Maintain regular dialogue between ONI management, District Coalition and neighborhood leadership on ongoing policy and admin issues;
- Assist Commissioner-in-charge of ONI with limited project support such as high-stakes facilitation, leading special task forces, etc.; and,
- Coordinate processing of applications for 35+ citywide boards and commissions with appropriate bureaus and commissioners.

Promote outreach and leadership development

- Provide workshops and toolbox of resources on a wide range of organizational and leadership development topics;
- Provide technical assistance to District Coalitions and Neighborhood Associations on ONI Standards, state non-profit law, etc;
- Work with Coalitions to develop outreach and leadership development efforts to engage underrepresented constituencies in civic issues;
- Promote civic involvement through recognition of volunteerism efforts with Spirit of Portland awards:
- Address legal concerns, grievances, and contract compliance issues within the neighborhood system;
- Engage residents in reviewing and updating Council-mandated ONI Standards and City Code Title 3.96 related to neighborhood system;

Increase Capacity for Resource Development

- Administer and monitor District Coalition contracts, develop meaningful performance indicators to improve transparency and accountability;
- Advocate for new funding initiatives for neighborhood system such as creating a Neighborhood Small Grants Program and public/private partnerships with District Coalitions:
- Advocate for City bureaus to contract with District Coalitions for appropriate public involvement projects; and,
- Complete implementation of Legal Defense Fund for Neighborhood Associations to supplement general liability insurance.

Disability Program

The Disability Program intends to connect, support and encourage collaborative civic engagement between the people of the disability community, neighborhoods and city government. The program achieves its purpose through:

- Community organizing and public education on disability issues;
- Assisting City policy development related to general disability and ADA issues;
- Acting as a resource for the disability community by providing an accesible conduit for information on disability services, organizations, providers, and legal rights.

BES/ONI Partnership Programs

ONI has had an active partnership with BES since the mid-1990s. The partnership began with the Downspout Disconnection program and has been expanded to include the Combined Sewer Overflow/Clean Rivers program. The ONI/BES partnership is a cost effective way to integrate major City environmental initiatives and programs with the City's neighborhood system and public outreach programs. The partnership also provides organizing opportunities, supports community-based efforts, encourages diversity at the grassroots level, and promotes neighbor-to-neighbor interaction.

Elders in Action

ONI contracts with Elders in Action, a private nonprofit organization, to provide advocacy for the needs of seniors and help seniors advocate for themselves. Changes to Services The NRC manager position would be downgraded to a second Neighborhood Program Coordinator position resulting in a savings of \$22,320. This change would allow the position to focus more on neighborhood program duties such as outreach to underrepresented constituencies, neighborhood leadership trainings, and technical assistance to Coalitions. However, the Executive Director of ONI would take on additional supervision duties for the 10 NRC employees.

Goals and Performance

For FY 2006-07, the Neighborhood Resource Center plans to:

- Strengthen existing partnerships and develop new partnerships between ONI, District Coalitions and community-based organizations in the City of Portland.
- Provide consistent and effective communication links and coordination of activities between ONI programs, District Coalitions, Neighborhood Associations, City bureaus and the broader community.
- Promote outreach and leadership development efforts at the District Coalition and Neighborhood Association level that engage under-represented constituencies, recruit, train and retain neighborhood leadership and promote cultural competency within the neighborhood system.
- Increase capacity for resource development, utilizing the skills, knowledge and experience of District Coalitions to secure contract opportunities with City bureaus with particular focus on public involvement in public decision-making and community empowerment at the neighborhood level.

All of these goals link to the City goal of improving the quality of life in neighborhoods and the focus area link to family-friendly city. The NRC has performance measurements for the District Coalition contracts centering on the number of staff and volunteer hours devoted to neighborhood-building and civic engagement activities, number of engagement activities targeted to underrepresented constituencies, the number of citizens reached through these activities, and the number of citizens actually engaging in neighbor-to-neighbor, public policy, and other citizen involvement events. ONI's budget process and involvement of community members for the FY 2006-07 budget modeled our commitment to transparency in our program and budget development.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Requested FY 2007–08	Proposed FY 2007–08
FTE	13	11	12	9	
Expenditures					
Personal Services	981,542	956,914	1,143,035	723,466	
External Materials & Services	1,147,329	1,133,098	2,075,279	2,798,828	
Internal Materials & Services	122,253	179,167	187,875	185,968	
Total Expenditures	2,251,124	2,269,179	3,406,189	3,708,262	
Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Requested FY 2007–08	
Effectiveness					
Number of People Reached through Community Newsletters and Communications Efforts	NA	855,076	825,000	800,000	
Number of Attendees at Leadership Development Events and Activities	NA	3,088	2,900	2,500	

Community Development Service Area

Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Requested FY 2007–08	
Workload					
Number of Community Involvement Projects or Events Initiated, Maintained, or Completed	NA	1,919	512	500	
Number of Technical Assistance Contracts with Neighborhood Associations and the Public	NA	45,955	47,000	45,000	
Number of efforts to involve traditionally under-represented groups such as communities of color, renters, and elders in Neighborhood Association and Coalition meetings attended by contractor staff	NA	451	212	175	
Number of Neighborhood Association and Coalition Meetings Attended by Contractor Staff	NA	1,209	2,400	2,000	

Neighborhood Livability Svcs

Neighborhood Livability Services provides a range of problem-solving tools and resources to address neighborhood livability and nuisance problems. The sub-programs described below are all part of the Neighborhood Livability Services program because they reflect similar approaches to addressing neighborhood livability issues. Each sub-program:

- Directly impacts neighborhood livability;
- Uses similar tools to solve problems, from conflict resolution to regulatory enforcement;
- ◆ Addresses issues that are primarily referred or initiated by individual neighbors or businesses; and
- Has a case management component, whereby a specific property address is used to track the services provided and there is an intake, case development, and administrative tracking process.

Graffiti Abatement

The ONI graffiti abatement sub-program focuses on the enforcement of the City's Graffiti Abatement Code and the eradication of graffiti throughout the city. The graffiti abatement coordinator works with private contractors and volunteers to deliver services that:

- Encourage private citizens to report graffiti to the Portland Police Bureau via the graffiti hotline and Portland Online;
- Disseminate information about graffiti through business and property owner graffiti removal permission forms;
- Enhance community education with respect to best practices in graffiti removal;
- Partner with district attorneys and police in the arrest and prosecution of graffiti vandals; and
- Enforce the City's Graffiti Abatement Code, which requires property owners to abate graffiti within ten days of its report.

The graffiti abatement coordinator manages private graffiti removal contracts, coordinates all paid and volunteer graffiti removal efforts, and delivers presentations to community groups, schools, and other organizations regarding graffiti trends, community impacts, and opportunities for public involvement in graffiti prevention. The graffiti abatement subprogram has also developed and maintained a network of agency partnerships through ten years of monthly Graffiti Task Force meetings.

Liquor License Notification

The ONI Liquor License Notification sub-program:

- Coordinates with the Portland Police Bureau's Drug and Vice Division, Noise Control, ONI Crime Prevention, Neighborhood Response Team Officers, and the Oregon Liquor Control Commission (OLCC) to process liquor license applications within the City of Portland for recommendation to the OLCC;
- Notifies affected community residents and businesses of pending liquor license applications;
- Collects community responses to license application notices, forwarding them to the Portland Police Bureau and the OLCC for consideration during the license recommendation process;

- When appropriate, assists with problem resolution between neighbors and liquor license applicants, including resource and referral, meeting facilitation, and the good neighbor agreement process;
- Convenes and facilitates problem-solving and enforcement activities related to the City's Time, Place, and Manner ordinance; and
- Provides public education regarding the liquor license application process and testimony preparation for OLCC hearings.

Neighborhood Mediation Program

The City of Portland has funded neighborhood mediation services in some form for over 20 years. Beginning in FY 2002-03, ONI began contracting with Resolutions Northwest, a private organization, for neighborhood mediation services. Neighborhood mediation services include:

- Neighborhood-wide mediation (noise, pets, property maintenance, nuisances, boundary disputes)
- Interpersonal mediation (harassment, threats, minor assaults)
- Landlord-tenant mediation (repairs, damages, public safety, eviction)
- Organizational mediation (consultation and facilitation of problem-solving within neighborhood groups, churches, schools, and other community organizations)

Community Residential Siting Program

The Community Residential Siting Program (CRSP) provides neighbors, service providers, and developers with a range of tools and strategies to resolve disputes related to the siting of social service facilities. CRSP is jointly funded by Multnomah County, BHCD, and ONI and.

- Provides a centralized and coordinated information and referral source before, during, and after the siting of a community residential facility:
- Builds relationships among all siting stakeholders through a balanced and representative advisory committee, which helps guide the content of information
- Ensures that all resources and siting practices comply with the Fair Housing Act, confidentiality laws, and other legal parameters;
- Gathers technical information concerning land use, facility licensing requirements, contracting/funding relationships, and other siting-related issues;
- Encourages government agencies, community groups, and other organizations to consider the siting of community residential facilities in their community planning or visioning processes to anticipate future siting opportunities;
- Provides collaborative problem-solving services, including mediation, facilitation, and consensus-building for groups in conflict around the siting or ongoing operations of a community residential facility; and
- Develops and trains volunteer mediators/facilitators to build capacity for conflict resolution services.

Goals and Performance

The Neighborhood Livability Center will enhance the quality of Portland's neighborhoods by coordinating the delivery of services and programs that provide a range of problem solving tools and resources to address and provide relief of neighborhood livability and nuisance issues. In addition, these Neighborhood Livability Programs will:

- Provide professional and confidential neighbor-to-neighbor mediation services to resolve neighborhood conflicts;
- Provide a centralized and coordinated information and referral source before, during, and after the siting of a community residential facility;
- Decrease graffiti in partnership with the Police Bureau, neighborhood and business associations, and other community partners; and
- Ensure that all liquor outlets meet the high expectations of the community, operate in a lawful manner, and do not unreasonably disturb the peace and tranquility of our neighborhoods.

The Neighborhood Livability program aligns with the City Goal of a safe and peaceful city.

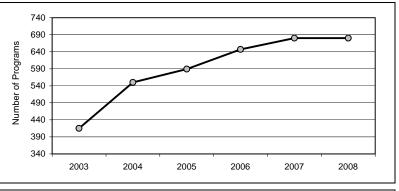
FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Requested FY 2007–08	Proposed FY 2007–08
FTE	2	2	2	4	
Expenditures					
Personal Services	170,140	178,018	189,277	274,080	
External Materials & Services	542,483	444,990	616,644	538,253	
Internal Materials & Services	23,708	18,120	17,957	35,467	
Total Expenditures	736,331	641,128	823,878	847,800	
	Actual	Actual	Yr End Est.	Requested	

Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Requested FY 2007–08	
Workload					
Mediation Case Intakes	563	570	500	550	
Number of Liquor License Applications Processed	355	460	350	750	
Number of Graffiti Tags Removed	27,845	24,350	25,000	35,000	
Number of Residential Siting Cases Needing Conflict Resolution	26	17	20	30	

Performance Measures

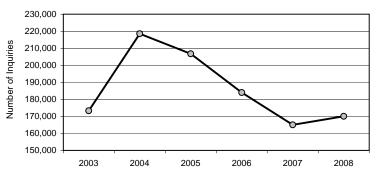
Crime Watch Programs Developed & Maintained

The increase in crime watch programs is largely due to the success of the FY 2001-02 & FY 2002-03 block captain initiative.



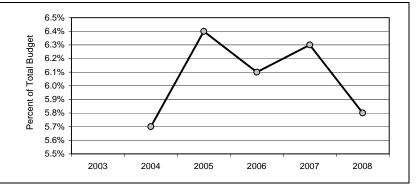
I&R: Number of Calls and Emails Received

In FY 2005-06 the I & R team received a new Automated Call Distribution system and implemented a new database. Both systems provide new, more accurate tools for tracking calls, walk-ins, and e-mail data.



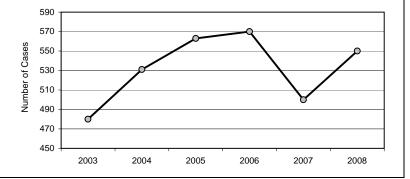
Administration Budget as Percent of Total Budget

ONI strives to maintain a lean adminstrative budget.



Mediation Case Intakes

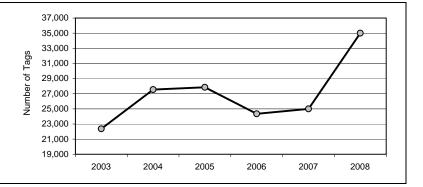
The mediation caseload is returning to previous levels following increases in cases in 2002, 2004, and 2005.



Community Development Service Area

Number of Graffiti Tags Removed

The number of graffiti tags removed declined in FY 2005-06 as a result of a decision to cease providing free abatement to large businesses. This is expected to recover in FY 2006-07 with increased funding.



Office of Neighborhood Involvement

SUMMARY OF BUREAU BUDGET

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•	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07		Requested FY 2007–08		Proposed FY 2007-08
RESOURCES							
General Fund Discretionary	4,239,914	4,489,989	5,192,738		6,066,580		
Grants & Donations	145,670	59,214	0		0		
Contract Revenues	244,408	244,409	267,484		252,667		
Interagency Revenues	620,030	650,934	676,907		257,520		
Interfund Cash Transfers	50,000	0	0		0		
Program Revenue	1,657,927	1,666,141	114,330		108,263		
Overhead Recovery	131,159	126,985	138,062		150,557		
TOTAL RESOURCES	\$ 7,089,108	\$ 7,237,672	\$ 6,389,521	\$	6,835,587	\$	

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose. Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

EXPENDITURES					
Expenditures					
Personal Services	4,036,706	3,943,323	3,018,546	2,904,787	
External Materials & Services	2,264,036	2,074,373	2,915,193	3,421,360	
Internal Materials & Services	775,266	728,893	455,782	509,440	
Inventory Increases	3,100	0	0	0	
Total Expenditures	 7,079,108	6,746,589	6,389,521	6,835,587	
PROGRAMS					
Citizen Participation	0	0	250,000	0	
Positions .	0.00	0.00	0.00	0.00	
Crime Prevention	1,062,116	1,103,727	1,148,205	1,424,152	
Positions	11.80	13.96	13.33	16.90	
Information & Referral	429,525	426,489	459,294	447,173	
Positions	6.75	5.00	5.00	<i>5.75</i>	
Administration	454,055	414,766	301,955	408,200	
Positions	6.00	4.00	3.00	3.00	
Neighborhood Inspections	1,855,475	1,879,935	0	0	
Positions	18.70	18.80	0.00	0.00	
Noise Control	290,482	11,365	0	0	
Positions	4.00	0.00	0.00	0.00	
Neighborhood Resource Center	2,251,124	2,269,179	3,406,189	3,708,262	
Positions	12.53	11.48	12.38	9.30	
Neighborhood Livability Svcs	736,331	641,128	823,878	847,800	
Positions	2.00	2.00	2.00	3.60	
TOTAL PROGRAMS	\$ 7,079,108	\$ 6,746,589	\$ 6,389,521	\$ 6,835,587	\$
Positions	61.78	55.24	35.71	38.55	

	Salary Range Revised FY 2006–07			quested 2007–08		oposed 2007–08			
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7107	Administrative Supervisor II	52,012	69,301	1.00	60,192	1.00	62,664		
7152	Assistant Program Specialist	40,800	62,870	1.00	61,860	0.00	0		
7110	Business Operations Supervisor	60,281	80,659	1.00	80,304	1.00	80,664		
7202	Community Outreach & Info Asst	40,800	62,870	2.00	103,916	0.00	0		
5185	Crime Prev Program Admin	40,152	52,242	11.00	528,564	14.00	690,060		
7220	Disability Program Specialist	49,527	66,023	1.00	49,332	1.00	50,346		
7376	Financial Analyst	52,012	69,301	1.00	69,036	1.00	69,190		
0110	Information & Referral Specialist	28,522	39,797	4.00	136,779	4.00	142,758		
7022	Neigh Involve & Pgm Director	84,439	112,522	1.00	112,092	1.00	112,308		
7214	Neighborhood Programs Coord	49,527	66,023	2.00	116,064	4.50	250,310		
7218	Neighorhood Office Supervisor	54,622	72,850	1.00	72,576	1.00	72,852		
0102	Office Supp Spec II	28,522	39,797	1.00	39,792	1.00	39,792		
0104	Office Supp Spec III	36,498	46,959	0.00	0	1.00	40,368		
7154	Program Coordinator	54,622	72,850	1.00	55,152	1.00	55,004		
7156	Program Manager	57,378	76,609	1.00	66,744	1.00	68,796		
7153	Program Specialist	49,527	66,023	2.00	123,132	2.00	126,525		
TOTAL	FULL-TIME POSITIONS			31.00 \$	1,675,535	34.50	1,861,637		\$
0110	Information & Referral Specialist	28,522	39,797	0.83	33,036	1.00	39,792		
7218	Neighorhood Office Supervisor	54,622	72,850	0.75	54,432	0.75	54,636		
0102	Office Supp Spec II	28,522	39,797	0.80	31,836	0.80	31,836		
0104	Office Supp Spec III	36,498	46,959	0.50	18,912	0.50	20,859		
TOTAL	PART-TIME POSITIONS			2.88 \$	138,216	3.05	147,123		\$
7215	Neighborhood Intervention Specialist	40,800	62,870	1.00	62,628	1.00	62,748		·
7214	Neighborhood Programs Coord	49,527	66,023	0.83	54,810	0.00	0		
TOTAL	LIMITED TERM POSITIONS			1.83 \$	117,438	1.00	62,748		\$